

MEMORANDUM FOR: Chief, Classification Review Division
 Chief, Information and Privacy Division
 Chief, Records Management Division
 Chief, Regulations Control Division

FROM: 25X1
 Executive Officer, Office of Information Services

SUBJECT: FY 1984 Program 25X1


1. The attached memorandum from the Executive Officer, DDA briefly outlines the first information we have received on the FY 1984 Program submission. At this time, it appears the Agency will implement "target" budgeting in lieu of "Zero Base Budgeting" which forced us to submit somewhat unrealistic budget estimates. 25X1

2. We plan to utilize the functions and objectives of the organizational breakdown of OIS in a "target" approach. While personnel ceilings will probably remain at our current FY 1982 level, we do have some flexibility to include non-personnel services that have not appeared in previous budgets. This does not necessarily mean that we must wait for FY 1984 to lease/procure certain items if funds and justification are available before that time. The purpose of this exercise is to look down the road for two years relative to what we hope to do and estimate what resources will be needed. 25X1

3. The intent in this and future years is to tie into the long-range planning which has been initiated. We can anticipate that our program will be looked at in relation to our plan submitted in December and we will have to justify any discrepancies. We plan to use the goals from the long-range plan as the basis on which we will develop the targets. Included in each target should be any of the objectives listed in the long-range plan which will be addressed in FY 1984. Please feel free to add any others which might be appropriate, but if you do so, please make a notation that it is not in the long-range plan, so that I can see that it is included. 25X1

4. Each Division is requested to review their long-range plan and while some of the objectives and descriptions remain unchanged, we must incorporate changes we foresee in the near future, including combining CRD and IPD in one target. Changes that take place after the 1984 Program is submitted will be addressed in subsequent budget exercises during FY 82. and I will be in contact with you in the next few days to discuss 25X1

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the Program and answer any questions you might have. We also hope we will have more definitive information on what will be required. 

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Attachments:
As stated